

# Department of Parks and Recreation

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Description	FY 2003 Actual	FY 2004 Approved	FY 2005 Proposed	% Change from FY 2004
Operating Budget	\$41,564,013	\$41,014,753	\$44,272,326	7.9
FTEs	644.33	868.5	899.1	3.5

The mission of D.C. Parks and Recreation is to provide leisure and learning opportunities, safe parks and facilities, and the preservation and protection of natural resources for D.C. residents and visitors in order to enhance the physical, mental, and social well being of individuals and the community.

The agency plans to fulfill its mission by achieving the following strategic result goals:

- Optimize use of parks and facilities by implementing a master plan, and improving maintenance and general operations.
- Improve quality of programs by working toward National Recreation and Parks Association Accreditation in FY 2007.
- Augment financial and non-financial resources through increased (public-private) partnerships.
- Increase customer satisfaction through improved technology, public education and marketing.
- Increase professionalism of staff and operations through emphasis on training and performance management.

## Gross Funds

The proposed budget is \$44,272,326, representing an increase of 7.9 percent from the FY 2004 approved budget of \$41,014,753. There are 899.1 FTEs for this agency, an increase of 30.6 or 3.5 percent, from the FY 2004 approved budget.

## Genereal Fund

**Local Funds.** The proposed budget is \$34,603,826, representing an increase of 9.4 percent over the FY 2004 approved budget. The Local funds budget supports 673.0 FTEs, an increase of 45.0 FTEs, or 7.2 percent over the FY 2004 approved level.

**Special Purpose Revenue Funds** The proposed budget is \$1,600,000, an increase of \$346,600, representing an increase of 27.6 percent over the approved FY 2004 budget. The Special Purpose Revenue funds budget supports 60.0 FTEs, a decrease of 1.0 FTE, of 1.6 percent from the FY 2004 approved level.

## Funding by Source

Tables HA0-1 and 2 show the sources of funding and FTEs by fund type for the Department of Parks and Recreation.

Table HA0-1

### FY 2005 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

Appropriated Fund	Actual FY 2002	Actual FY 2003	Approved FY 2004	Proposed FY 2005	Change from FY 2004	Percent Change
Local Fund	29,438	31,090	31,672	34,604	2,932	9.3
Special Purpose Revenue Fund	975	1,014	1,253	1,600	347	27.7
<b>Total for General Fund</b>	<b>30,413</b>	<b>32,103</b>	<b>32,925</b>	<b>36,204</b>	<b>3,278</b>	<b>10.0</b>
Federal Payments	122	36	0	0	0	0.0
Federal Grant	103	106	0	0	0	0.0
<b>Total for Federal Resources</b>	<b>225</b>	<b>142</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>
Private Grant Fund	734	740	839	839	-1	-0.1
<b>Total for Private Funds</b>	<b>734</b>	<b>740</b>	<b>839</b>	<b>839</b>	<b>-1</b>	<b>-0.1</b>
Intra-District Fund	11,307	8,579	7,250	7,230	-20	-0.3
<b>Total for Intra-District Funds</b>	<b>11,307</b>	<b>8,579</b>	<b>7,250</b>	<b>7,230</b>	<b>-20</b>	<b>-0.3</b>
<b>Gross Funds</b>	<b>42,679</b>	<b>41,564</b>	<b>41,015</b>	<b>44,272</b>	<b>3,258</b>	<b>7.9</b>

Table HA0-2

### FY 2005 Full-Time Equivalent Employment Levels

Appropriated Fund	Actual FY 2002	Actual FY 2003	Approved FY 2004	Proposed FY 2005	Change from FY 2004	Percent Change
<b>General Fund</b>						
Local Fund	570	497	628	673	45	7.2
Special Purpose Revenue Fund	0	0	61	60	-1	-1.6
<b>Total for General Fund</b>	<b>570</b>	<b>497</b>	<b>689</b>	<b>733</b>	<b>44</b>	<b>6.4</b>
<b>Private Funds</b>						
Private Grant Fund	13	17	22	21	-1	-4.5
<b>Total for Private Funds</b>	<b>13</b>	<b>17</b>	<b>22</b>	<b>21</b>	<b>-1</b>	<b>-4.5</b>
<b>Intra-District Funds</b>						
Intra-District Fund	180	131	158	145	-13	-8.0
<b>Total for Intra-District Funds</b>	<b>180</b>	<b>131</b>	<b>158</b>	<b>145</b>	<b>-13</b>	<b>-8.0</b>
<b>Total Proposed FTEs</b>	<b>762</b>	<b>644</b>	<b>869</b>	<b>899</b>	<b>30</b>	<b>3.5</b>

## Expenditures by Comptroller Source Group

Table HA0 - 3 shows the FY 2005 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table HA0 - 3

### FY 2005 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

Comptroller Source Group	Actual FY 2002	Actual FY 2003	Approved FY 2004	Proposed FY 2005	Change from FY 2004	Percent Change
11 Regular Pay - Cont Full Time	14,636	13,928	15,621	13,579	-2,042	-13.1
12 Regular Pay - Other	12,059	11,872	9,373	13,519	4,146	44.2
13 Additional Gross Pay	377	339	448	444	-4	-0.8
14 Fringe Benefits - Curr Personnel	3,613	3,838	3,438	4,091	653	19.0
15 Overtime Pay	288	409	223	307	84	37.8
99 Unknown Payroll Postings	83	0	0	0	0	0.0
<b>Subtotal Personal Services (PS)</b>	<b>31,056</b>	<b>30,386</b>	<b>29,103</b>	<b>31,942</b>	<b>2,838</b>	<b>9.8</b>
20 Supplies And Materials	2,780	2,374	2,173	1,495	-677	-31.2
30 Energy, Comm. And Bldg Rentals	2,220	2,191	2,257	2,766	509	22.5
31 Telephone, Telegraph, Telegram, Etc	607	1,016	794	1,104	309	38.9
32 Rentals - Land And Structures	97	99	339	350	11	3.3
34 Security Services	415	464	430	473	43	10.0
40 Other Services And Charges	1,193	1,224	881	1,762	880	99.9
41 Contractual Services - Other	3,611	2,704	3,678	2,925	-753	-20.5
50 Subsidies And Transfers	0	0	0	0	0	0.0
70 Equipment & Equipment Rental	467	589	599	1,457	858	143.2
80 Debt Service	233	517	761	0	-761	-100.0
<b>Subtotal Nonpersonal Services (NPS)</b>	<b>11,623</b>	<b>11,178</b>	<b>11,912</b>	<b>12,331</b>	<b>419</b>	<b>3.5</b>
<b>Total Proposed Operating Budget</b>	<b>42,679</b>	<b>41,564</b>	<b>41,015</b>	<b>44,272</b>	<b>3,258</b>	<b>7.9</b>

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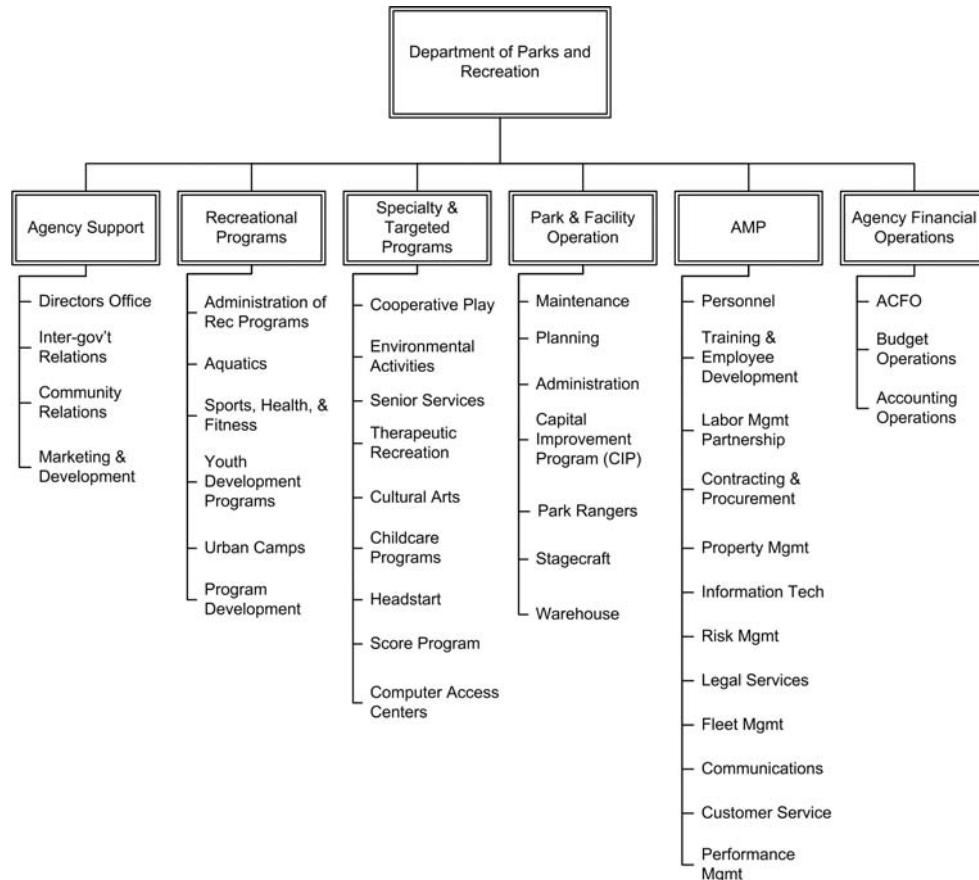
## Expenditure by Program

The Department of Parks and Recreation has the following program structure.

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Figure HA0-1

### Department of Parks and Recreation



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### Private Funds

The proposed budget is \$838,500, representing a decrease of 0.1 percent from the FY 2004 approved budget. The Private funds budget supports 21.0 FTEs, a decrease of 1.0 FTE, or 4.5 percent from the FY 2004 approved level.

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### Intra-District Funds

The proposed budget is \$7,230,000, representing a decrease of 0.3 percent from the FY 2004 approved budget. The Intra-District funds supports 145.0 FTEs, a decrease of 13.0 FTEs, or 8.0 percent from the FY 2004 approved level.

## Programs

### Parks and Facility Management

	FY 2004	FY 2005
Budget Amount	\$15,777,338	\$13,315,147
FTEs	456.0	142.5

#### Program Description

The **Parks and Facility Management** program primarily supports the Citywide Strategic Priority area of Building and Sustaining Healthy Neighborhoods. The purpose of the Park and Facility Management Program is to provide (or produce) planning, building, operational, maintenance, custodial and security services to DPR, and District residents and visitors so that they can have safe, well planned and well managed facilities. The activities within this program are:

- **Planning** - provides planning and park development services to District residents so that the agency can make educated decisions on land use and obtain community input on park development and improvements.
- **Capital Improvement Program** - provides construction services and capital equipment purchases to DPR program components and local community residents so they can develop and participate in a broad range of recreational, leisure, and educational programs in state of the art facilities and parks that meet their needs.
- **Park and Facility Operations** - plans, operates, maintains and secures DPR facilities and parks so that District residents and visitors can recreate at safe, attractive, well-run and well-operated recreational properties.

#### Program Budget Summary

This program has a gross funds budget decrease of \$2,462,191, or 15.6 percent from the FY 2004 approved budget of \$15,777,338. This includes a Local funds decrease of \$2,083,746 (a personal services decrease of \$6,538,934 and a nonpersonal services increase of \$4,455,188) due to the movement of fixed costs to this program. There is a Special Purpose Revenue funds decrease of \$428,445 (a personal services decrease of \$530,445 and a nonpersonal services

increase of \$102,000). There is an Intra-District funds increase of \$50,000 in personal services. These changes are primarily due to reallocation of funds and FTEs to support the new performance-based budget program and activity structure. Key program structure changes include adding the Park and Facility Operations (Park Rangers), Park and Facility Operations (Stagecraft), Park and Facility Operations (Warehouse), and the Large Parks Administrator activities. The Parks and Facilities Management gross budget supports 142.5 FTEs, a decrease of 313.5 FTEs under the FY 2004 approved level.

#### Key Result Measures

##### Program 1: Park and Facility Management

*Citywide Strategic Priority Area(s):* Strengthening Children, Youth, Families and Elders

*Manager(s):* Darnell Thompson, Neil Rodgers, Karen Meacham, Lisa Franklin-Kelly, Ted Pochter, M. Lucy

*Supervisor(s):* Neil Albert, Director

##### Measure 1.1: Percent change in emergency maintenance requests and work orders over prior year levels (FY 2003 baseline)

	Fiscal Year		
	2004	2005	2006
Target	5	10	12
Actual	-	-	-

##### Measure 1.2: Implementation of a facility rating system to measure the percent change in quality of maintenance and custodial work

	Fiscal Year		
	2004	2005	2006
Target	-	5	7
Actual	-	-	-

Note: FY 2004 is a baseline year.

##### Measure 1.3: Percent of DPR-owned facilities meeting ADA standards

	Fiscal Year		
	2004	2005	2006
Target	-	10	15
Actual	-	-	-

Note: FY 2004 is a baseline year.

##### Measure 1.4: Percent of capital projects completed on time

	Fiscal Year		
	2004	2005	2006
Target	80	80	80
Actual	-	-	-

**Measure 1.5: Percent implementation of Agency-wide Master Plan**

	Fiscal Year		
	2004	2005	2006
Target	50	100	-
Actual	-	-	-

Note: FY 2006 target is the implementation of phase baseline.

**Measure 1.6: Percent completion of multi-year Habitat Restoration Project on Kingman-Heritage Islands**

	Fiscal Year		
	2004	2005	2006
Target	30	80	100
Actual	-	-	-

**Specialty and Targeted**

	FY 2004	FY 2005
Budget	\$12,711,045	\$9,469,606
FTEs	280	195

**Program Description**

**Specialty and Targeted** programs primarily supports the Citywide Strategic Priority area of Strengthening Children, Youth, Families and Individuals. The purpose of Specialty Programs is to provide (or produce) specialized recreation, outreach, education and cultural arts programs to District residents and visitors, from early childhood to senior citizenry so that they have access to new learning opportunities, enhanced physical and mental well-being, and participation with the community. The activities within the program are:

- **Educational Services** - provides educational, cultural, recreational and creative arts programming and nutritional support services to both pre-school and school-aged children, including those with special needs, so that they have quality and developmentally appropriate activities.
- **Cultural Arts** - provides cultural arts programming related to recreation, enrichment, education, and artistic skills development to District residents and visitors so they can expand their appreciation for the arts and further develop their artistic abilities.
- **Senior Citizen Services** - provides recreation social, education, and health promotion activities as well as transportation services to District residents and visitors, age 50 and

older, so they can enhance their mental, social, and physical well-being.

- **Environmental Programs** - provides environmental education and gardening programs to District residents and visitors of all ages so they can learn about, explore, and experience the urban and natural environment.
- **Therapeutic Recreation** - provides comprehensive habilitation and rehabilitation leisure services to persons of all abilities and in particular persons with disabilities so they can progress from therapy to participation in leisure activities within their community.
- **Community Computer Access Centers** - provides computer and multi-media instruction and computer access to District residents and visitors so they can acquire computer literacy.

**Program Budget Summary**

This program has a gross funds budget decrease of \$3,241,439 or 25.5 percent from the FY 2004 approved budget of \$12,711,045. This includes a Local funds decrease of \$2,940,373 (a personal services decrease of \$2,423,008 and a nonpersonal services decrease of \$517,365.) There is a Special Purpose Revenue funds decrease of \$80,166 in nonpersonal services. There is an Intra-District funds decrease of \$220,000 (a personal services increase of \$349,548 and a nonpersonal services decrease of \$569,548.) There is also a Private Grant funds decrease of \$900. These changes are due primarily to reallocation of funds and FTEs to support the new performance-based budget program and activity structure. Key program structure changes include exchanging the Youth Development activity to the Recreational Program Cultural Arts activity. The Specialty and Targeted Programs gross budget supports 195.5 FTEs, a decrease of 84.6 FTEs from the FY 2004 approved level.

## Key Result Measures

### Program 2: Speciality and Targeted

*Citywide Strategic Priority Area(s):* Strengthening

Children, Youth, Families and Elders

*Manager(s):* Sherry Deane and Brenda Galloway

*Supervisor(s):* Neil Albert, Director

#### Measure 2.1: Percent of therapeutic recreation (TR) customers who report improved mental and physical well-being on satisfaction surveys, as a result of being enrolled in DPR programs

	Fiscal Year		
	2004	2005	2006
Target	65	75	77
Actual	-	-	-

#### Measure 2.2: Percent of planned senior events that take place

	Fiscal Year		
	2004	2005	2006
Target	90	90	95
Actual	-	-	-

#### Measure 2.3: Percent of DPR's 19 child development facilities maintaining national accreditation

	Fiscal Year		
	2004	2005	2006
Target	85	90	90
Actual	-	-	-

#### Measure 2.4: Percent of parents reporting satisfaction with the quality of Daycare/Head Start Programs

	Fiscal Year		
	2004	2005	2006
Target	65	70	70
Actual	-	-	-

#### Measure 2.5: Percent change in students provided an environmental learning experience

	Fiscal Year		
	2004	2005	2006
Target	-	5	10
Actual	-	-	-

FY 2004 is a baseline year.

## Recreational

	FY 2004	FY 2005
Budget Amount	\$4,408,229	\$17,031,722
FTEs	81.3	510.1

## Program Description

Recreational programs primarily supports the Citywide Strategic Priority area of Strengthening Children, Youth, Families and Individuals; and

Building and Sustaining Healthy Neighborhoods. The purpose of Recreational Programs is to provide (or produce) sports, health and fitness programs, youth programs, aquatics and a diverse array of camps for D.C. residents and visitors so that they can participate in and learn about sports and leisure activities, and improve their health and well-being. The activities within this program are:

- **Summer Operations** - provides day camps and overnight camps to District residents and visitors of all ages so they can engage in cultural, educational, recreational, leisure, and social activities as well as learn about and explore the urban and natural environment
- **Youth Development Programs** - provides specialized out reach services to D.C. children and youth ages 9 to 21, including those at risk of negative social behaviors, so they can participate in mainstream society and lead productive and healthy lives
- **Aquatics** - provides swimming recreation, instruction, fitness, and competition opportunities to District citizens and visitors so they can swim safely for recreation, fitness, and competitive purposes
- **Recreational Services** - provides planning, supervision and logistical support to the ward offices and multiple recreation centers throughout the District so that recreation programs and facilities may run in an efficient and orderly manner for the residents and visitors of the District of Columbia
- **Sports, Health and Fitness** - provides structured and self-directed recreational sports, health and fitness programs to District residents and visitors so they can learn and/or master athletic skills, healthy living techniques and the principles of fitness
- **Program Design** - provides research, data collection, analysis, curriculum development, planning and evaluation services for Recreation and Specialty Programs within the Department in order to improve the quality of services provided

## Program Budget Summary

This program has a gross funds budget increase of \$12,623,493 or 286.4 percent over the FY

2004 approved budget of \$4,408,229. This includes a Local funds increase of \$11,721,686 (a personal services increase of \$7,729,301 and a nonpersonal services increase of \$208,886.) There is a Special Purpose Revenue funds increase of \$901,807 (a personal services increase of \$647,000 and a nonpersonal services increase of \$254,807.) These changes are primarily due to reallocation of funds and FTEs to support the new performance-based budget program and activity structure. Key program structure changes include exchanging the Cultural Arts activity to Specialty and Targeted Programs for the Youth Development activity. Another program structure change is renaming the Health and Fitness activity to the Program Development activity. The Recreational Program gross budget supports 510.1 FTEs, an increase of 428.8 FTEs over the FY 2004 approved level.

### Key Result Measures

#### Program 3: Recreational

*Citywide Strategic Priority Area(s):* Strengthening Children, Youth, Families and Elders

*Manager(s):* Neil Stanley and Karen Meacham

*Supervisor(s):* Neil Albert, Director

#### Measure 3.1: Percent of parents that report satisfaction with their child(ren)'s summer urban day camp experience

	Fiscal Year		
	2004	2005	2006
Target	60	65	67
Actual	-	-	-

#### Measure 3.2: Percent change in number of youth participants in sports leagues

	Fiscal Year		
	2004	2005	2006
Target	5	7	9
Actual	-	-	-

#### Measure 3.3: Percent change in fitness center participants

	Fiscal Year		
	2004	2005	2006
Target	-	5	10
Actual	-	-	-

Note: FY 2004 is a baseline year.

#### Measure 3.4: Percentage of DPR-owned and operated swimming pools that open and close on schedule

	Fiscal Year		
	2004	2005	2006
Target	98	98	98
Actual	-	-	-

#### Measure 3.5: Percentage of DPR managed swimming pools that operate free of fatality or serious injury

	Fiscal Year		
	2004	2005	2006
Target	100	100	100
Actual	-	-	-

#### Measure 3.6: Percent change in recidivism of clients with Roving Leader Program

	Fiscal Year		
	2004	2005	2006
Target	-	5	7
Actual	-	-	-

Note: FY 2004 is a baseline year.

#### Measure 3.7: Percentage of recreation centers with extended hours of operation (12 hours per day)

	Fiscal Year		
	2004	2005	2006
Target	3	3	3
Actual	-	-	-

#### Measure 3.8: Percent change in registration for programs using RecWare software

	Fiscal Year		
	2004	2005	2006
Target	-	5	10
Actual	-	-	-

Note: FY 2004 is a baseline year.

### Agency Support

	FY 2004	FY 2005
Budget Amount	\$258,619	\$1,140,199
FTEs	4.2	13

### Program Description

The **Agency Support** program primarily supports the Citywide Strategic Priority areas of Building and Sustaining Healthy Neighborhoods and Economic Development. The purpose of the Agency Support program is to provide (or produce) community outreach, volunteer opportunities and development activities for D.C. residents, visitors and DPR in order to provide additional resources and staff, and to meet and exceed customer expectations. The



activities within this program are:

- **Marketing and Development** - provides grant writing, information distribution, outreach and development services to DPR in order to provide additional resources and staff for parks and recreation facilities and programs.
- **Community Relations** - provides structured partnerships, volunteer opportunities and community services to citizens, visitors, organizations and DPR, as a means of outreach, partnerships, community activity and communication between the government and residents of the District of Columbia.
- **Intergovernmental Relations** - establishes, maintains and nurtures a relationship between the Department and other government entities in order to provide a unified, collaborative and efficient government to the residents of the District of Columbia.
- **Director's Office** - provides vision and support to the Department in order to guide senior managers in a direction most advantageous to the government and residents of the District of Columbia.

#### Program Budget Summary

This program has a gross funds budget increase of \$881,580, or 340.9 percent over the FY 2004 approved budget of \$258,619. This includes a Local funds increase of \$873,055 (a personal services increase of \$677,033 and a nonpersonal services increase of \$196,022.) There is a Special Purpose Revenue funds decrease of \$21,475 with \$11,475 reduction in personal services and \$10,000 reduction in nonpersonal services, and an Intra-District increase of \$30,000 in personal services. These changes are due primarily to reallocation of funds and FTEs to support the new performance-based budget program and activity structure. Key changes to the program structure include the addition of the Community Relations and Marketing and Development activities. The Agency Support Program gross budget supports 13.0 FTEs, an increase of 9.0 FTEs over the FY 2004 proposed level.

#### Key Result Measures

##### Program 4: Agency Support

*Citywide Strategic Priority Area(s):* Strengthening Children, Youth, Families and Elders

*Manager(s):* Terry Lee, Neil Rodgers, Sherry Deane

*Supervisor(s):* Neil Albert, Director, DC Parks and Recreation

##### Measure 4.1: Percent change in number of volunteers participating in clean-up and/or other community projects over prior year

	Fiscal Year		
	2004	2005	2006
Target	20	25	28
Actual	-	-	-

##### Measure 4.2: Percent change in "adopt-a-park" and/or "friends-of groups" over prior

	Fiscal Year		
	2004	2005	2006
Target	10	12	14
Actual	-	-	-

Note: FY 2004 and 2005 targets decreased at agency request (11/17/03). FY 2004 target decreased from 20 to 10 and FY 2005 target decreased from 25 to 12.

##### Measure 4.3: Percent change in grant funding over prior year

	Fiscal Year		
	2004	2005	2006
Target	20	25	27
Actual	-	-	-

##### Measure 4.4: Percent change in corporate sponsorship funding over prior year

	Fiscal Year		
	2004	2005	2006
Target	20	25	27
Actual	-	-	-

##### Measure 4.5: Percentage of reimbursable meals within the summer food program

	Fiscal Year		
	2004	2005	2006
Target	98	98	98
Actual	-	-	-

##### Measure 4.6: Percent change in collaborative/cohabitative partnerships with nonprofits over prior year

	Fiscal Year		
	2004	2005	2006
Target	2	2	2
Actual	-	-	-

## Agency Management

	FY 2004	FY 2005
Budget Amount	\$7,859,522	\$2,892,791
FTEs	46.9	31.5

### Program Description

The **Agency Management** program provides operational support to the agency so that they have the necessary tools to achieve operational and programmatic results. This program is standard for all Performance-Based Budgeting agencies. More information about the Agency Management program can be found in the Strategic Budgeting chapter.

### Program Budget Summary

A gross funds decrease of \$4,966,731, or 63.2 percent below the FY 2004 approved budget of \$7,859,522. This includes a Local funds decrease of \$5,021,610, in personal services of \$413,149 and a decrease in nonpersonal services of \$4,608,461 (\$760,834 for debt service being removed from nonpersonal services and \$3,912, 907 from nonpersonal utility costs being moved to the Park and Facility Management activity). There is Special Purpose Revenue funds decrease of \$25,121 in nonpersonal contractual services, and an Intra-District increase of \$80,000 in personal services. These changes are due primarily to reallocation of funds and FTEs to support the new performance-based budget program and activity structure. The gross budget supports 31.5 FTEs, a decrease of 15.4 FTEs under the FY 2004 approved level.

### Key Result Measures

#### Program 5: Agency Management

*Citywide Strategic Priority Area(s):* Making Government Work

*Manager(s):* Karen Meacham, Neil Albert, Archie Reed, Neil Rodgers

*Supervisor(s):* Neil Albert, Director

### Measure 5.1: Dollars saved by agency-based labor management partnership project(s)

	Fiscal Year		
	2004	2005	2006
Target	-	-	-
Actual	-	-	-

Note: Although agencies established their initial labor-management partnership projects in FY 2003, very few had cost-savings as objectives. Agencies will continue ongoing projects and/or establish new projects by the third quarter of FY 2004. Cost-savings will be tracked for this measure for those projects that have cost-savings as a key objection.

### Measure 5.2: Percent variance of estimate to actual expenditure (over/under)

	Fiscal Year		
	2004	2005	2006
Target	5	5	5
Actual	-	-	-

### Measure 5.3: Cost of Risk

	Fiscal Year		
	2004	2005	2006
Target	-	-	-
Actual	-	-	-

Note: This measure replaces "Percent reduction of employee lost work-day injury cases." Cost of Risk will be a comprehensive measure of a wide range of risks confronting each agency, including but not limited to safety issues, financial risks, and potential litigation. Agencies will establish a baseline in FY 2004 (FY 2005 for PBB III agencies) and will seek to achieve reductions in the Cost-of-Risk in subsequent years. Lost workdays due to injuries will be one of many components of the Cost-of-Risk formula (1/9/04).

### Measure 5.4: Rating of 4-5 on all four telephone service quality criteria: 1) Courtesy, 2) Knowledge, 3) Etiquette and 4) Overall Impression

	Fiscal Year		
	2004	2005	2006
Target	4	4	4
Actual	-	-	-

### Measure 5.5: Percent of Key Result Measures Achieved

	Fiscal Year		
	2004	2005	2006
Target	70	70	70
Actual	-	-	-

### Measure 5.6: Percent of local budget used for training

	Fiscal Year		
	2004	2005	2006
Target	0.05	0.05	0.05
Actual	-	-	-

## Agency Financial Operations

	FY 2004*	FY 2005
Budget	\$5,117,277	\$422,861
FTEs	10	6.5

Note: \*FY 2004 program funding levels are presented for comparison purposes only. The Agency financial Operations program did not exist for FY 2004 as it is new for PBB agencies in FY 2005.

### Program Description

The purpose of the **Agency Financial Operations** program is to provide comprehensive and efficient financial management services to and on behalf of District agencies so that the financial integrity of the District of Columbia is maintained. This program is standard for all Performance-Based Budgeting agencies. More information about the Agency Financial Operations program can be found in the Strategic Budgeting Chapter have accurate and timely information to make informed management decisions.

**For more detailed information regarding the proposed funding for the activities within this agency's programs, please see schedule 30-PBB in the FY 2005 Operating Appendices volume.**

